

L-1. Each Middle School - Total School Spending

Oliver Hazard Perry #04507

Total School Spending		This School			Average Middle Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$9,023	Amount	% To Total School	Per Pupil			
School Enrollment:	727						
Total		\$ 7,104,467	100.0%	\$ 9,772	\$ 9,485	3.0%	108.3%
Instruction		\$ 4,700,630	66.2%	\$ 6,466	\$ 6,221	3.9%	71.7%
Face-to-Face Teaching		\$ 4,321,545	60.8%	\$ 5,944	\$ 5,628	5.6%	65.9%
Instructional Teachers		3,766,801	53.0%	5,181	4,713	9.9%	57.4%
Substitutes		245,402	3.5%	338	410	-17.6%	3.7%
Instructional Paraprofessionals		309,342	4.4%	426	505	-15.8%	4.7%
Classroom Materials		\$ 379,085	5.3%	\$ 521	\$ 594	-12.2%	5.8%
Pupil-Use Technology & Software		26,815	0.4%	37	101	-63.5%	0.4%
Instructional Materials, Trips & Supplies		352,270	5.0%	485	493	-1.6%	5.4%
Instructional Support		\$ 711,786	10.0%	\$ 979	\$ 1,039	-5.8%	10.9%
Pupil Support		\$ 513,034	7.2%	\$ 706	\$ 705	0.1%	7.8%
Guidance & Counseling		296,527	4.2%	408	438	-6.9%	4.5%
Library & Media		85,231	1.2%	117	110	6.4%	1.3%
Extracurricular		60,575	0.9%	83	63	31.8%	0.9%
Student Health & Services		70,701	1.0%	97	94	3.8%	1.1%
Teacher Support		\$ 48,934	0.7%	\$ 67	\$ 76	-11.1%	0.7%
Curriculum Development		0	0.0%	0	7	-100.0%	0.0%
In-Service, Staff Development & Support		48,934	0.7%	67	69	-2.4%	0.7%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 149,819	2.1%	\$ 206	\$ 258	-20.2%	2.3%
Program Management		0	0.0%	0	0	0.0%	0.0%
Therapists,Psych,Eval,Pers Att. & Soc Workers		149,819	2.1%	206	258	-20.2%	2.3%
Operations		\$ 1,286,364	18.1%	\$ 1,769	\$ 1,691	4.6%	19.6%
Non-Instructional Pupil Services		\$ 623,267	8.8%	\$ 857	\$ 829	3.4%	9.5%
Transportation		291,421	4.1%	401	422	-5.1%	4.4%
Food Service		314,038	4.4%	432	382	13.2%	4.8%
Safety		17,809	0.3%	24	25	-2.6%	0.3%
Facilities		\$ 663,097	9.3%	\$ 912	\$ 862	5.8%	10.1%
Building Upkeep, Utilities & Maintenance		663,097	9.3%	912	862	5.8%	10.1%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 405,686	5.7%	\$ 558	\$ 533	4.8%	6.2%
School Management		\$ 405,686	5.7%	\$ 558	\$ 533	4.8%	6.2%
Principals & Assistant Principals		246,623	3.5%	339	341	-0.5%	3.8%
School Office		159,064	2.2%	219	192	14.1%	2.4%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%